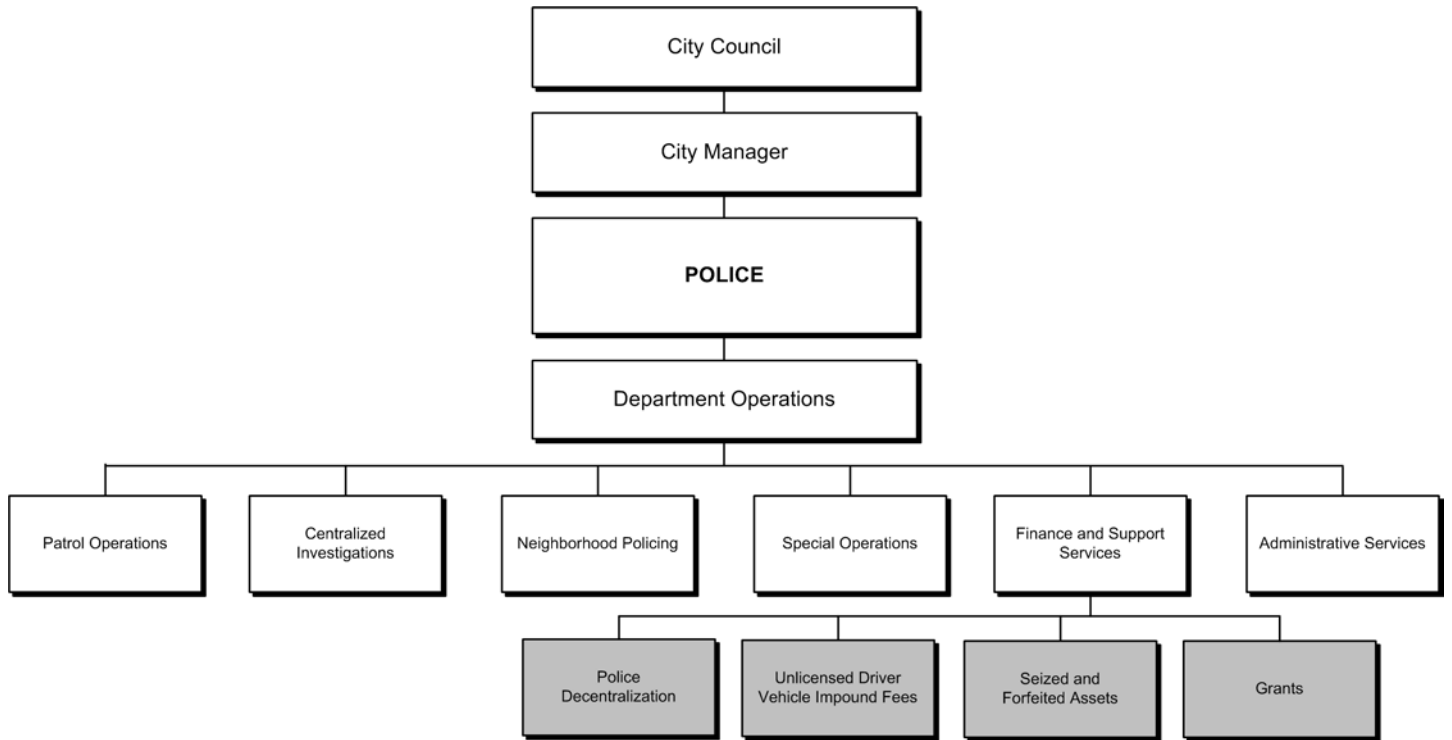


Police





Mission Statement

To maintain peace and order by providing the highest quality police service in response to community needs by:

- Apprehending criminals
- Developing partnerships
- Respecting individuals

Department Description

The San Diego Police Department (SDPD) was established in May 1889. The Department provides patrol, traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

The SDPD addresses its mission statement by practicing community-based policing and problem solving. The Department identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the Police Department and the citizens of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the people of San Diego.

Division/Major Program Description

Administrative Services

The Administrative Services Division includes Personnel, Information Services, Property and Records. Personnel is responsible for maintaining employment records of all employees, recruiting candidates for police recruit positions through participation at community

Police

Division/Major Program Description

Administrative Services (continued)

events and job fairs, maintaining a pool of available candidates, conducting background investigations on all applicants and investigating all Equal Employment Opportunity complaints made. Information Services designs, implements and manages automated and telecommunication systems in the Department and provides analytical support for patrol and investigative problem solving. Property is responsible for safekeeping property, evidence and weapons recovered in crime scenes. Records manages crime reports, citations, warnings and other related documents, in addition to assisting with criminal history searches and fingerprint classification.

Centralized Investigations

The Centralized Investigations Division includes the majority of the Police Department's investigative units divided into three groupings - Investigations I, Investigations II and Investigations III. Investigations I includes Child Abuse, Domestic Violence, Permits and Licensing, Vice Operations and Sex Crimes. Investigations II includes Financial Crimes, Homicide, Robbery and the Special Investigations Unit. Investigations III includes Narcotics, Narcotics Task Force and Gangs. Also included, as part of Financial Crimes, is the Elder Abuse Unit. The Crime Laboratory provides technical support for investigators in these units by conducting technical analysis on all forms of evidence.

Department Operations

The Department Operations Division includes three units: Department Operations, Professional Standards and the Criminal Intelligence Unit (CIU). Department Operations has the overall responsibility to establish policies for the administration, direction and management of the Police Department. Internal Affairs ensures internal discipline through impartial investigation and review of criminal offenses and administrative violations committed by Department employees. Another function of this unit is to continually evaluate operational procedures. CIU collects intelligence on organized crime and investigates specific prosecution oriented cases.

Finance and Support Services

Fiscal Services, Communications, Fleet Maintenance and the Chief's Office Administration are all a part of the Finance and Support Services Division. Fiscal Services, including Payroll, provides centralized financial services. Communications answers all primary emergency calls and all other requests for police services from the public.

Division/Major Program Description

Finance and Support Services (continued)

Fleet Maintenance manages the Police Department's vehicles at seven area stations and the heavy vehicle facility. The newly formed Chief's Office Administration group has combined support staff necessary to the daily operations of the Chief's Office and other crucial functions managed by this office such as Executive Protection.

Neighborhood Policing

The Neighborhood Policing Division includes the Neighborhood Policing activity group, Organizational Effectiveness, Media Services and In-Service Training/Academy. Neighborhood Policing establishes and supports crime prevention programs throughout the City. Included in this group are the various volunteer programs such as Crisis Intervention, Reserves, Retired Senior Volunteer Patrol and VIPs. Organizational Effectiveness is responsible for coordinating the development of new police facilities and the maintenance of existing facilities, enhancing the Department's strategic management efforts and the process used to establish the Department's goals and priorities, and evaluating the effectiveness of operational processes and procedures. Media Services monitors all news coverage and deals with media requests. In-Service Training/Academy provides training and education for peace officers using the combined resources of the SDPD, other local law enforcement agencies and the San Diego Community College District. The unit also provides professional training for Community Service Officers, Retired Senior Volunteer Patrol members, and the Citizen's Academy. The Service Training Program provides professional training through State-mandated Peace Officer's Standards Training courses, the Field Training Officer Program and additional special instruction. Firearms qualification training and range facilities are also provided for all employees authorized to carry service weapons.

Patrol Operations

Patrol Operations delivers police services to neighborhoods through eight area commands: Central, Eastern, Mid-City, Northeastern, Northern, Southeastern, Southern and Western. Field patrol is allocated geographically into twenty "Police Service Areas" and is tasked with responding to calls for service and working closely with residents to develop neighborhood-oriented police strategies. Area investigators located at each of the area commands perform follow-up on crime cases initiated by field patrol units.

Police

Division/Major Program Description

Police Decentralization

The Police Decentralization Program provides support for site acquisition, planning and construction of new and permanent police facilities and oversees annual debt payments for permanent facilities. Additionally, the Program supports payments for jail services per a negotiated contract with the County of San Diego.

Seized and Forfeited Assets

The Seized and Forfeited Assets Program provides direction for the expenditure of seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, when local law enforcement agencies participate in an operation with the federal government, the local law enforcement agency shares in the seized and forfeited assets. The large number of narcotics investigations conducted by the Police Department, in conjunction with federal authorities, makes the Department eligible for participation in this program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues.

Special Operations

Units within Traffic and Operational Support, components of the Special Operations Division, provide specialized police services. Traffic provides responses to calls for service, similar to Field Patrol, with an emphasis on enforcing the laws applicable to drivers on the streets of San Diego. Also, Special Event Operations and Mounted Enforcement provide protection at events throughout the City of San Diego such as Mardi Gras, Street Scene, Padres games and Chargers games. Within the Operational Support grouping are the most specialized units in the Police Department: Air Support, Canine, Juvenile Administration, Special Weapons and Tactics, and Critical Incident Management/Homeland Security.

Unlicensed Driver Vehicle Impound Fees

The Unlicensed Driver Vehicle Impound Fees Program provides for specialized enforcement of State of California laws regarding the operation of a motor vehicle without a driver's license or with a suspended or revoked driver's license. The program was initiated with grant funding from the State of California, Office of Traffic Safety, and continues as a self-supported program funded by the fees imposed on vehicles impounded for license offenses.

Service Efforts and Accomplishments

New Police Chief Selected

Chief William M. Lansdowne was sworn in as San Diego's Chief of Police on August 4, 2003. After a nationwide search, he replaced Chief David Bejarano who was appointed as U.S. Marshal for the Southern District of California. Since his appointment, Chief Lansdowne has quickly established a good rapport with Police Department employees and the community. He opens his door to the community, meeting regularly with citizens to listen to and discuss crime issues important to the Police Department.

Family Justice Center

In October 2003, the Family Justice Center (FJC) marked its one-year anniversary. The center received recognition from President Bush as a model "one stop shop" for the rest of the nation to emulate. Partnering with the City Attorney's Office, the Police Department houses its entire domestic violence unit at FJC, creating America's most comprehensive justice center for victims of domestic violence. Also on-site are more than 20 community services and a Forensic Medical Unit. More than 5,000 victims and their children have received services in the short time the FJC has existed.

Wildfires

SDPD played a critical role in saving lives during the worst wildfires in California history, which occurred in October 2003. Because of a quick and coordinated response, police officers successfully evacuated residents in Tierrasanta, Scripps Ranch and the Mission Gorge area. Officers also helped Sheriff's deputies evacuate residents in Ramona and Santee. The Mounted Enforcement Unit responded to rural Ramona with trucks and trailers and successfully evacuated many residents as well as more than 70 horses and other animals. Motor officers were invaluable as they rode the forefront of the fires relaying critical information about the fire. There were no lives lost within the City of San Diego due, in part, to the efforts of the men and women of the San Diego Police Department.

eWatch Crime Alerts

In May 2003, the Police Department initiated Neighborhood eWatch, which automatically alerts subscribers (via e-mail) of recent crime activity in selected neighborhoods in San Diego. This free subscription service acts as a "cyber" neighborhood watch, providing citizens with information to help reduce crime in their neighborhoods and to increase interaction between neighbors and the Police Department. As of November 2003, the Department registered more than 11,000 subscribers and sends out between 3,500 to 7,500 e-mails daily.

Driving Under the Influence (DUI) Enforcement

In 2003, the SDPD's Traffic Division began the second year of a two-year, \$300,000 grant for extra DUI enforcement in Pacific Beach. This grant is an overtime enforcement grant that pays the overtime costs for as many as 21 police officers and sergeants to conduct strict DUI enforcement in the Pacific Beach area. Each time there is a saturation patrol, the Mobile Enforcement Lab (DUI Van) is parked in the Pacific Beach area in a highly visible location as a deterrent. Upon completion of the first year of the grant, DUI arrests have increased in the Pacific Beach area and the number of traffic citations issued has nearly doubled.

Future Outlook

Central Police Garage

The Central Police Garage had to be relocated due to the redevelopment surrounding PETCO Park in the East Village area of downtown. This project is to be completed in two phases. Phase One involved moving the motorcycle shop to the Traffic Division on Aero Drive. This was completed in December 2001. Phase Two includes the land development, design and construction of the Central Police Auto Maintenance Facility at its new location on Home Avenue and Federal Boulevard. This project is expected to be completed by the end of Fiscal Year 2005.

Police

Future Outlook

Northwestern Division

After a decade-long search for an acceptable site for the new Northwestern Division of the Police Department, the City Council approved the purchase of land on El Camino Real (south of Del Mar Heights Road and north of Carmel Valley Road) for this purpose on September 3, 2002. The basic components of the project are a police station, vehicle service garage and fuel island, and public and secured parking.

Currently, architects are developing the schematic design. Through the design process, City staff and the architects will work closely with members of the Carmel Valley Community Planning Board on the exterior of the facilities and design of the landscaping features to ensure that they fit in well with the architecture of the community. Construction of the facility is anticipated for completion in late Fiscal Year 2006 or early Fiscal Year 2007.

Budget Dollars at Work

666,841 Calls for police services dispatched
119 San Diego neighborhoods served
860 Volunteers in policing
79 Special Weapons and Tactics deployments
360,244 Calls for 911 emergencies

Police				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	2,785.81	2,749.06	2,746.06	(3.00)
Personnel Expense	\$ 240,426,737	\$ 251,515,117	\$ 282,916,950	\$ 31,401,833
Non-Personnel Expense	\$ 36,744,643	\$ 36,457,581	\$ 39,528,743	\$ 3,071,162
TOTAL	\$ 277,171,380	\$ 287,972,698	\$ 322,445,693	\$ 34,472,995

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Police Department			
Area Station Operations	1,580.00	1,570.00	0.00
Chief's Office Admin	0.00	0.00	8.00
Communications	0.00	0.00	156.00
Crime Laboratory	0.00	0.00	65.00
Criminal Intelligence	23.00	23.00	23.00
Department Management	25.06	24.06	0.00
Dept Operations	0.00	0.00	12.06
Family Protection	47.00	45.00	0.00
Fiscal Services	0.00	0.00	31.00
Fleet Maintenance	0.00	0.00	79.00

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Police Department			
Information Services	0.00	0.00	38.00
In-Service Training/Academy	0.00	0.00	22.00
Internal Affairs	0.00	0.00	19.00
Investigations I	0.00	0.00	108.01
Investigations II	0.00	0.00	118.00
Investigations III	0.00	0.00	106.99
Media Services	0.00	0.00	3.00
Narcotics Investigations	67.00	65.00	0.00
Neighborhood Policing	17.00	17.00	17.00
Operational Support	0.00	0.00	115.00
Organizational Effectiveness	0.00	0.00	15.00
Patrol Operations	0.00	0.00	1,524.00
Personnel	0.00	0.00	33.00
Proactive Investigations	120.00	116.00	0.00
Professional Standards & Training	48.00	44.00	0.00
Property & Records	0.00	0.00	92.00
Reactive Investigations	110.00	107.00	0.00
Resource Management	161.75	158.00	0.00
Special Enforcement	72.00	72.00	0.00
Technical Services	352.00	346.00	0.00
Traffic	163.00	162.00	161.00
Total	2,785.81	2,749.06	2,746.06

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Police Department			
Area Station Operations	\$ 145,300,895	\$ 155,921,463	\$ -
Chief's Office Admin	\$ -	\$ -	\$ 889,703
Communications	\$ -	\$ -	\$ 12,081,820
Crime Laboratory	\$ -	\$ -	\$ 7,288,011
Criminal Intelligence	\$ 2,226,900	\$ 2,396,385	\$ 2,684,463
Department Management	\$ 3,030,309	\$ 2,951,957	\$ -
Dept Operations	\$ -	\$ -	\$ 2,266,362
Family Protection	\$ 4,117,668	\$ 4,249,825	\$ -
Fiscal Services	\$ -	\$ -	\$ 8,651,751
Fleet Maintenance	\$ -	\$ -	\$ 12,606,028
Information Services	\$ -	\$ -	\$ 8,694,260
In-Service Training/Academy	\$ -	\$ -	\$ 3,899,039

Police

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Police Department			
Internal Affairs	\$ -	\$ -	\$ 2,457,094
Investigations I	\$ -	\$ -	\$ 11,771,508
Investigations II	\$ -	\$ -	\$ 12,554,102
Investigations III	\$ -	\$ -	\$ 11,278,051
Media Services	\$ -	\$ -	\$ 363,311
Narcotics Investigations	\$ 5,918,306	\$ 6,258,938	\$ -
Neighborhood Policing	\$ 1,663,436	\$ 1,776,676	\$ 1,815,270
Operational Support	\$ -	\$ -	\$ 14,311,562
Organizational Effectiveness	\$ -	\$ -	\$ 5,508,366
Patrol Operations	\$ -	\$ -	\$ 160,824,212
Personnel	\$ -	\$ -	\$ 3,784,752
Proactive Investigations	\$ 10,188,171	\$ 10,561,852	\$ -
Professional Standards & Training	\$ 5,897,828	\$ 6,039,399	\$ -
Property & Records	\$ -	\$ -	\$ 5,486,754
Reactive Investigations	\$ 9,436,536	\$ 10,001,217	\$ -
Resource Management	\$ 25,375,377	\$ 24,256,301	\$ -
Special Enforcement	\$ 7,747,724	\$ 8,236,202	\$ -
Technical Services	\$ 24,696,653	\$ 24,331,361	\$ -
Traffic	\$ 15,448,832	\$ 15,155,140	\$ 19,560,254
Total	\$ 261,048,635	\$ 272,136,716	\$ 308,776,673
SEIZED & FORFEITED ASSETS FUND (10118)			
Seized & Forfeited Assets Fund			
Seized & Forfeited Assets Fund	\$ -	\$ 1,220,000	\$ 1,220,000
Total	\$ -	\$ 1,220,000	\$ 1,220,000
SEIZED & FORFEITED ASSETS FUND (10119)			
Seized & Forfeited Assets Fund			
Seized & Forfeited Assets Fund	\$ 1,134,486	\$ -	\$ -
Total	\$ 1,134,486	\$ -	\$ -
POLICE DECENTRALIZATION FUND			
Police Decentralization Fund			
Police Decentralization Fund	\$ 13,986,598	\$ 13,295,982	\$ 11,129,020
Total	\$ 13,986,598	\$ 13,295,982	\$ 11,129,020
UNLICENSED DRIVER VEHICLE IMPD FEES FUND			
Unlicensed Driver Vehicle Impd Fees Fund			
Unlicensed Driver Vehicle Impd Fees Fund	\$ 1,001,661	\$ 1,320,000	\$ 1,320,000
Total	\$ 1,001,661	\$ 1,320,000	\$ 1,320,000

Grant Funds

		FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
Universal Hiring Program '01	\$	175,000	\$	-	\$	-
Jurisdiction United for Drug/Gang Enforcement (JUDGE)	\$	130,000	\$	130,000	\$	109,000
High Intensity Drug Trafficking Area (HIDTA)	\$	900,000	\$	400,000	\$	300,000
Local Law Enforcement Block Grant (LLEBG)	\$	1,493,470	\$	1,185,000	\$	-
State Citizens' Option for Public Safety (COPS)	\$	2,500,000	\$	2,494,000	\$	-
Regional Community Policing Institute (RCPI)	\$	400,000	\$	250,000	\$	125,000
DNA Cold Hit (Sexual Assault)	\$	320,558	\$	179,852	\$	65,000
Local Forensic Laboratory Improvement Program	\$	2,968,928	\$	-	\$	-
Internet Crimes Against Children	\$	300,000	\$	-	\$	200,000
Enhancing Cultures of Integrity	\$	-	\$	-	\$	225,000
DUI PACE Car	\$	-	\$	-	\$	125,000
Bars to Bars	\$	-	\$	-	\$	150,000
DragNet	\$	-	\$	-	\$	350,000
Total	\$	9,187,956	\$	4,638,852	\$	1,649,000

Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 35,590,411
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Support for Patrol Operations	0.00	\$ 5,000,000
Addition of support to fund critical public safety needs including black and white patrol vehicles, digital cameras, deferred maintenance, four academies, and miscellaneous supplies.		
Non-Discretionary	0.00	\$ 912,206
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reduction in Public Relations	(1.00)	\$ (81,697)
Reduction of 1.00 Senior Public Information Officer as part of the Department's Budgetary Savings Plan.		

Police

Significant Budget Adjustments

GENERAL FUND

Police Department	Positions	Cost
Citywide Personnel Reductions	(2.00) \$	(335,051)
Reduction of 1.00 Assistant Police Chief and 1.00 Program Manager will result in decreased oversight of department units due to increased workload.		
Support for Information Technology	0.00 \$	(692,395)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction due to Fiscal Year 2004 and 2005 Vacancies	0.00 \$	(3,753,517)
Continuation of personnel expense reduction taken in Fiscal Year 2004, maintaining 80.00 civilian vacancies.		

POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost
Non-Discretionary	0.00 \$	(3,022)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Contractual Services	0.00 \$	(2,163,940)
Net reduction due to transfer of payment of bond debt service and addition of support for contractual services for the County jail bed contract.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 180,241,346	\$ 181,669,791	\$ 193,412,382
Fringe Benefits	\$ 60,185,391	\$ 69,845,326	\$ 89,504,568
SUBTOTAL PERSONNEL	\$ 240,426,737	\$ 251,515,117	\$ 282,916,950
NON-PERSONNEL			
Supplies & Services	\$ 26,982,991	\$ 26,360,233	\$ 24,916,618
Information Technology	\$ 4,957,632	\$ 4,962,084	\$ 4,821,081

Expenditures by Category

		FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
Energy/Utilities	\$	3,437,715	\$	3,466,554	\$	3,605,232
Equipment Outlay	\$	1,366,305	\$	1,668,710	\$	6,185,812
SUBTOTAL NON-PERSONNEL	\$	36,744,643	\$	36,457,581	\$	39,528,743
TOTAL	\$	277,171,380	\$	287,972,698	\$	322,445,693

Revenues by Category

		FY 2003 BUDGET		FY 2004 BUDGET		FY 2005 FINAL
GENERAL FUND						
Licenses and Permits	\$	3,621,500	\$	3,748,500	\$	4,848,500
Fines, Forfeitures, and Penalties	\$	8,754,000	\$	9,275,000	\$	9,875,000
Revenue from Other Agencies	\$	825,000	\$	4,029,000	\$	4,069,000
Charges for Current Services	\$	1,805,000	\$	2,488,000	\$	2,820,000
Other Revenues	\$	430,000	\$	430,000	\$	430,000
TOTAL	\$	15,435,500	\$	19,970,500	\$	22,042,500

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average management cost per employee	\$699	\$666	\$825
Average cost per dispatch call for police service	\$136	\$146	\$151
Average cost for neighborhood policing per citizen	\$1.30	\$1.38	\$0.99
Average cost per gang case assignment	\$9,187	\$9,823	\$11,867
Average cost per narcotics complaint investigated	\$1,729	\$1,806	\$1,736
Average cost per citizen call for police services	\$6.78	\$7.05	\$8.05

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	9.00	9.00	\$ 34,769	\$ 312,920
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198

Police

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	8.00	8.00	\$ 46,228	\$ 369,826
1146	Fleet Maintenance Supv	1.00	1.00	\$ 67,447	\$ 67,447
1191	Firearms Technician	1.00	1.00	\$ 43,108	\$ 43,108
1218	Assoc Management Analyst	16.00	16.00	\$ 58,745	\$ 939,925
1236	Auto Messenger	3.00	3.00	\$ 28,553	\$ 85,660
1238	Payroll Supv	1.00	1.00	\$ 44,283	\$ 44,283
1243	Info Systems Administrator	3.00	3.00	\$ 81,962	\$ 245,886
1244	Info Systems Manager	1.00	1.00	\$ 94,479	\$ 94,479
1253	ARJIS Administrator	1.00	1.00	\$ 79,090	\$ 79,090
1264	Body And Fender Mechanic	4.00	4.00	\$ 48,474	\$ 193,894
1273	Building Maintenance Supv	1.00	1.00	\$ 68,821	\$ 68,821
1274	Building Supv	2.00	2.00	\$ 44,125	\$ 88,250
1285	Cal-Id Technician	14.00	14.00	\$ 39,953	\$ 559,348
1348	Info Systems Analyst II	8.00	8.00	\$ 59,624	\$ 476,992
1349	Info Systems Analyst III	6.00	6.00	\$ 66,296	\$ 397,776
1361	Police Code Compliance Officer	18.00	18.00	\$ 47,582	\$ 856,479
1377	Community Service Officer II	60.00	60.00	\$ 42,528	\$ 2,551,666
1384	Criminalist	23.00	23.00	\$ 81,852	\$ 1,882,606
1402	Document Input Clerk-Terminal	1.00	1.00	\$ 34,775	\$ 34,775
1411	Dispatcher II	75.00	75.00	\$ 41,143	\$ 3,085,742
1421	Document Examiner III	2.00	2.00	\$ 75,878	\$ 151,756
1428	Electrician	1.00	1.00	\$ 51,873	\$ 51,873
1435	Equipment Repair Supv	9.00	9.00	\$ 60,130	\$ 541,170
1437	Equipment Mechanic	27.00	26.00	\$ 48,810	\$ 1,269,051
1446	Equipment Painter	1.00	1.00	\$ 49,023	\$ 49,023
1447	Equipment Service Writer	1.00	1.00	\$ 52,640	\$ 52,640
1448	Forensic Specialist	8.00	8.00	\$ 55,799	\$ 446,394
1450	Sr Motive Service Technician	16.00	16.00	\$ 40,118	\$ 641,883
1452	Motive Service Technician	16.00	16.00	\$ 37,422	\$ 598,752
1489	Graphic Design Supv	1.00	1.00	\$ 54,702	\$ 54,702
1532	Intermediate Stenographer	2.00	2.00	\$ 35,733	\$ 71,466
1535	Clerical Assistant II	15.00	13.00	\$ 32,749	\$ 425,733
1570	Latent Print Examiner II	12.00	12.00	\$ 66,479	\$ 797,744
1575	Data Entry Operator	11.00	11.00	\$ 35,669	\$ 392,361
1576	Data Entry Supv	2.00	2.00	\$ 42,995	\$ 85,990

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
1580	Laboratory Technician	2.00	2.00	\$	44,956	\$ 89,912
1601	Construction Estimator	1.00	1.00	\$	59,711	\$ 59,711
1612	Org Effectiveness Specialist III	1.00	1.00	\$	65,301	\$ 65,301
1614	Org Effectiveness Specialist II	1.00	1.00	\$	59,972	\$ 59,972
1615	Org Effectiveness Supv	1.00	1.00	\$	74,396	\$ 74,396
1616	Metal Fabrication Supv	1.00	1.00	\$	54,401	\$ 54,401
1648	Payroll Specialist II	7.00	7.00	\$	38,254	\$ 267,780
1661	Police Lead Dispatcher	11.00	11.00	\$	54,161	\$ 595,775
1678	Police Investigative Aide II	13.00	13.00	\$	45,132	\$ 586,717
1680	Police Captain	13.00	13.00	\$	116,407	\$ 1,513,291
1683	Police Lieutenant	51.00	51.00	\$	102,366	\$ 5,220,661
1692	Police Officer I	125.00	125.00	\$	47,474	\$ 5,934,250
1693	Police Officer II	1,584.00	1,584.00	\$	66,183	\$ 104,834,459
1694	Police Agent	16.00	16.00	\$	69,782	\$ 1,116,517
1696	Police Sergeant	307.00	307.00	\$	80,772	\$ 24,796,921
1698	Police Property & Records Administrator	1.00	1.00	\$	85,110	\$ 85,110
1714	Police Dispatcher	55.00	55.00	\$	49,846	\$ 2,741,513
1715	Interview & Interrogation Specialist III	2.00	3.00	\$	69,165	\$ 207,494
1719	Police Property & Evidence Clerk	15.00	15.00	\$	38,070	\$ 571,052
1720	Police Records Clerk	31.00	31.00	\$	36,148	\$ 1,120,575
1721	Principal Police Records Clerk	2.00	2.00	\$	50,887	\$ 101,774
1746	Word Processing Operator	40.00	43.00	\$	34,880	\$ 1,499,830
1749	Programmer Analyst III	1.00	1.00	\$	60,176	\$ 60,176
1762	Fleet Manager	1.00	1.00	\$	85,958	\$ 85,958
1776	Public Information Clerk	3.00	3.00	\$	34,873	\$ 104,618
1810	Refrigeration Mechanic	1.00	1.00	\$	51,188	\$ 51,188
1844	Sr Account Clerk	1.00	1.00	\$	39,953	\$ 39,953
1853	Sr Police Records Clerk	5.00	5.00	\$	42,034	\$ 210,168
1856	Supv Criminalist	4.00	4.00	\$	96,210	\$ 384,841
1862	Latent Print and Forensic Supv	2.00	2.00	\$	75,988	\$ 151,976
1871	Sr Public Information Officer	1.00	0.00	\$	-	\$ -
1876	Executive Secretary	1.53	1.53	\$	48,366	\$ 74,000
1879	Sr Clerk/Typist	16.00	15.00	\$	39,789	\$ 596,835
1899	Stock Clerk	2.00	2.00	\$	33,211	\$ 66,422
1900	Property and Evidence Supv	3.00	3.00	\$	47,352	\$ 142,057

Police

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
1902	Storekeeper I	2.00	2.00	\$	37,864	\$ 75,728
1904	Sr Property and Evidence Supv	1.00	1.00	\$	60,176	\$ 60,176
1909	Sr Stable Attendant	1.00	1.00	\$	38,671	\$ 38,671
1913	Sr Refrigeration Mechanic	1.00	1.00	\$	54,853	\$ 54,853
1916	Crime Laboratory Manager	1.00	1.00	\$	111,504	\$ 111,504
1917	Supv Management Analyst	4.00	4.00	\$	74,732	\$ 298,926
1918	Police Dispatch Supv	12.00	12.00	\$	57,925	\$ 695,100
1926	Info Systems Analyst IV	1.00	1.00	\$	74,571	\$ 74,571
1930	Supv Cal-Id Technician	4.00	4.00	\$	46,283	\$ 185,132
1933	Special Evts Traffic Control Supv	3.00	3.00	\$	41,563	\$ 124,690
1941	Supv Academy Instructor	1.00	1.00	\$	73,769	\$ 73,769
2111	Asst City Manager	0.53	0.53	\$	179,989	\$ 95,394
2155	Exec Assistant Police Chief	1.00	1.00	\$	144,361	\$ 144,361
2173	Police Chief	1.00	1.00	\$	171,280	\$ 171,280
2209	Conf Secretary To Police Chief	1.00	1.00	\$	61,819	\$ 61,819
2238	Asst Police Chief	6.00	5.00	\$	133,433	\$ 667,165
2246	Police Personnel Manager	1.00	1.00	\$	116,975	\$ 116,975
2270	Program Manager	5.00	4.00	\$	100,855	\$ 403,418
	2nd Watch Shift	0.00	0.00	\$	-	\$ 967,507
	2-Wheel Motorcycle (POA)	0.00	0.00	\$	-	\$ 105,969
	3rd Watch Shift	0.00	0.00	\$	-	\$ 1,115,735
	Admin Assign Pay	0.00	0.00	\$	-	\$ 31,209
	Advanced Post Certificate	0.00	0.00	\$	-	\$ 4,631,871
	Air Sup Trainer	0.00	0.00	\$	-	\$ 578
	ASE Cert	0.00	0.00	\$	-	\$ 21,812
	Bilingual - Dispatcher	0.00	0.00	\$	-	\$ 45,773
	Bilingual - POA	0.00	0.00	\$	-	\$ 1,010,749
	Bilingual - Regular	0.00	0.00	\$	-	\$ 109,231
	Canine Care	0.00	0.00	\$	-	\$ 145,103
	Class B	0.00	0.00	\$	-	\$ 16,770
	Comm Relations	0.00	0.00	\$	-	\$ 44,730
	Core Instructor Pay	0.00	0.00	\$	-	\$ 8,322
	Crime Scene Response Pay	0.00	0.00	\$	-	\$ 96,841
	Detective Pay	0.00	0.00	\$	-	\$ 1,544,319
	Dispatch Cert Pay	0.00	0.00	\$	-	\$ 198,188

Salary Schedule

GENERAL FUND

Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
	Dispatcher Training Pay	0.00	0.00	\$ -	\$ 22,279
	Emergency Negotiator	0.00	0.00	\$ -	\$ 64,424
	Field Training Pay	0.00	0.00	\$ -	\$ 474,233
	Flight Pay	0.00	0.00	\$ -	\$ 75,394
	Industrial Leave	0.00	0.00	\$ -	\$ 800,162
	Intermediate Post Certif	0.00	0.00	\$ -	\$ 699,652
	Mounted Patrol	0.00	0.00	\$ -	\$ 12,027
	Mounted Patrol Trainer	0.00	0.00	\$ -	\$ 289
	Night Shift Pay	0.00	0.00	\$ -	\$ 80,103
	Overtime Budgeted	0.00	0.00	\$ -	\$ 6,085,981
	Split Shift Pay	0.00	0.00	\$ -	\$ 369,307
	Staff Sgt Admin Pay	0.00	0.00	\$ -	\$ 23,719
	Standby Pay	0.00	0.00	\$ -	\$ 49,934
	SWAT Team Pay	0.00	0.00	\$ -	\$ 267,495
	Temporary Help	0.00	0.00	\$ -	\$ 1,834,763
	Vacation	0.00	0.00	\$ -	\$ 202,000
	Vacation Pay In Lieu	0.00	0.00	\$ -	\$ 840,327
	Total	2,749.06	2,746.06		\$ 197,191,641

UNLICENSED DRIVER VEHICLE IMPD FEES FUND

Unlicensed Driver Vehicle Impd Fees Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 730,000
	Total	0.00	0.00		\$ 730,000

POLICE TOTAL	2,749.06	2,746.06	\$ 197,921,641
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Police

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	2,746.06	2,989.31	3,042.31	3,126.31	3,164.31	3,200.31
Personnel Expense	\$282,916,950	\$327,906,743	\$355,339,750	\$372,438,045	\$388,764,471	\$405,238,805
Non-Personnel Expense	\$ 39,528,743	\$ 86,431,699	\$ 98,732,817	\$ 113,267,077	\$ 155,168,589	\$ 169,843,647
TOTAL EXPENDITURES	\$322,445,693	\$414,338,442	\$454,072,567	\$485,705,122	\$543,933,060	\$575,082,452

Police

Fiscal Year 2006

Addition to reinstate 36.75 positions and support reduced in the Fiscal Year 2004 budget. Addition of 80.00 positions to hire civilians to replace sworn personnel performing administrative duties. Addition of 90.50 positions and support for air support, information technology, crime analysis, facilities maintenance, crime lab, special events traffic controllers, mounted enforcement unit, Northwestern Area Station, canine teams, Homeless Outreach Teams and Psychiatric Emergency Response Team (PERT), treadmill testing, overtime, special pays, specialized training needs, academies, communications equipment, supplies and services, equipment, vehicle replacement, deferred maintenance, and homeland security. Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ratio of officers per thousand population.

Fiscal Year 2007

Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ratio of officers per thousand population. Addition of 17.00 positions and support for Northwestern Area Station annualization, canine teams, Homeless Outreach Teams and PERT Teams, critical incident management, information technology, crime lab, equipment, air support, new facilities, deferred maintenance, and air support.

Fiscal Year 2008

Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ratio of officers per thousand population. Addition of 48.00 positions and support for canine teams, crime lab, information technology, equipment, air support, new facilities, and deferred maintenance.

Fiscal Year 2009

Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ratio of officers per thousand population. Addition of 2.00 staff and support for canine teams, crime lab, information technology, equipment, air support, new facilities, and deferred maintenance.

Fiscal Year 2010

Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ratio of officers per thousand population. Addition of support for new facilities and deferred maintenance.

Revenue and Expense Statement

POLICE DECENTRALIZATION FUND 10355

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 2,506,881	\$ -	\$ 1,750,548
TOTAL BALANCE	\$ 2,506,881	\$ -	\$ 1,750,548
REVENUE			
Miscellaneous Revenue	\$ -	\$ 700,000	\$ -
Sales Tax	\$ 11,586,598	\$ 12,595,982	\$ 9,445,982
TOTAL REVENUE	\$ 11,586,598	\$ 13,295,982	\$ 9,445,982
TOTAL BALANCE AND REVENUE	\$ 14,093,479	\$ 13,295,982	\$ 11,196,530
OPERATING EXPENSE			
Debt Service Administration	\$ 165,113	\$ 160,536	\$ 157,514
Decentralization Bond Debt Service	\$ 5,025,903	\$ 5,012,893	\$ 2,411,351
New County Jail Operational Expense	\$ 5,222,553	\$ 5,222,553	\$ 5,222,553
New County Jail Per Diem for Female Misdemeanants	\$ 802,280	\$ 800,000	\$ 865,092
New County Jail Per Diem for Male Misdemeanants	\$ 2,770,749	\$ 2,100,000	\$ 2,472,510
TOTAL OPERATING EXPENSE	\$ 13,986,598	\$ 13,295,982	\$ 11,129,020
TOTAL EXPENSE	\$ 13,986,598	\$ 13,295,982	\$ 11,129,020
BALANCE	\$ 106,881	\$ -	\$ 67,510
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 14,093,479	\$ 13,295,982	\$ 11,196,530

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Police

Revenue and Expense Statement

SEIZED & FORFEITED ASSETS 10118, 10119, 10143 & 10144

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 642,990	\$ 420,000	\$ 590,041
Reserve for Encumbrances	\$ -	\$ -	\$ 259,864
TOTAL BALANCE	\$ 642,990	\$ 420,000	\$ 849,905
REVENUE			
Seized and Forfeited Assets	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL REVENUE	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL BALANCE AND REVENUE	\$ 1,442,990	\$ 1,220,000	\$ 1,649,905
OPERATING EXPENSE			
Elementary School Safety Program	\$ 20,000 ⁽¹⁾	\$ 20,000	\$ 20,000
Helicopter Unit Operations	\$ 1,009,486	\$ 1,095,000	\$ 1,095,000
Sport Training Academics Recreation Program	\$ 105,000	\$ 105,000	\$ 105,000
TOTAL OPERATING EXPENSE	\$ 1,134,486	\$ 1,220,000	\$ 1,220,000
TOTAL EXPENSE	\$ 1,134,486	\$ 1,220,000	\$ 1,220,000
BALANCE	\$ 308,504	\$ -	\$ 429,905
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,442,990	\$ 1,220,000	\$ 1,649,905

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

⁽¹⁾ Drug Abuse Resistance Program (D.A.R.E.) ended during June 2002. Elementary School Safety Program began during September 2002

Revenue and Expense Statement

UNLICENSED DRIVER VEH IMPND FEES FUND 18684

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 908,183	\$ 120,000	\$ 1,302,084
Prior Year Encumbrances	\$ -	\$ -	\$ 3,098
TOTAL BALANCE	\$ 908,183	\$ 120,000	\$ 1,305,182
REVENUE			
Interest Earnings	\$ 25,000	\$ -	\$ 35,000
Unlicensed Driver Impound Fees	\$ 988,000	\$ 1,200,000	\$ 1,165,000
TOTAL REVENUE	\$ 1,013,000	\$ 1,200,000	\$ 1,200,000
TOTAL BALANCE AND REVENUE	\$ 1,921,183	\$ 1,320,000	\$ 2,505,182
OPERATING EXPENSE			
Equipment	\$ 200,000	\$ 160,000	\$ 160,000
Personnel	\$ 757,153 ⁽²⁾	\$ 730,000	\$ 730,000
Supplies and Services	\$ 44,508	\$ 430,000 ⁽¹⁾	\$ 430,000⁽¹⁾
TOTAL OPERATING EXPENSE	\$ 1,001,661	\$ 1,320,000	\$ 1,320,000
TOTAL EXPENSE	\$ 1,001,661	\$ 1,320,000	\$ 1,320,000
BALANCE	\$ 919,522	\$ -	\$ 1,185,182
TOTAL EXPENSE AND BALANCE	\$ 1,921,183	\$ 1,320,000	\$ 2,505,182

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Includes a \$321,000 cash transfer to the General Fund.

(2) Personnel expenditures in Fiscal Year 2003 include Traffic Division overtime.